

Montgomery College

AGENCY DESCRIPTION

Montgomery Community College provides postsecondary educational programs from campuses located in Takoma Park/Silver Spring, Rockville, and Germantown. It serves four broad groups of students:

- Those who want the first two years of a university education, either for an associate's degree or preparatory to another program;
- Those who want to prepare for a career not requiring a bachelor's degree;
- Highly capable high school juniors and seniors who participate in special programs; and
- Adults who want to continue their education, either to improve job skills or for personal enrichment.

The major sources of funding for Montgomery College are County support, State aid, tuition and fees charged for courses offered and for auxiliary enterprises, and continuing education. The College is chartered by the State of Maryland and functions as a part of the Maryland State community college system. Montgomery College has a policy of open admissions, which means that any person with the equivalent of a high school diploma, or the age of 18 or over, who can benefit from the programs and services of the College, is admitted as a student.

The development and administration of the educational programs and facilities of Montgomery Community College are directed by its President and overseen by the Board of Trustees.

PROGRAM DESCRIPTION AND OBJECTIVES

The FY09-14 CIP request consists of 4 new projects and 23 ongoing projects. The section following this narrative shows only the project description forms (PDFs) for which the Executive recommends changes to the College request. Those PDFs are followed by project briefs that provide a description of the change and the Executive's rationale. The complete set of PDFs submitted by the College can be found on its web site at

www.montgomerycollege.edu/Departments/budget/index.html.

PROGRAM CONTACTS

Contact Kristina Schramm of Montgomery College at 240.567.4265 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information about this agency's capital budget.

CAPITAL PROGRAM REVIEW

Montgomery College Request

The College's FY09-14 capital program request totals \$481.9 million, a \$119.3 million or 32.9 percent increase from the amended FY07-12 capital program of \$362.6 million. The College's plan includes constructing new buildings, renovating existing facilities, improving physical infrastructure, and enhancing the information technology network.

Executive Recommendations

The Executive's recommends a total six-year CIP of \$326.4 million, which represents a decrease of \$36.2 million or 10.0 percent compared to the amended FY07-12 capital program. As noted in the briefs following the College PDFs at the end of this chapter, the Executive proposes to fund only the planning and design components of several projects until the estimates of State Aid are clearly defined and assured and project planning and design are at more advanced stages. He also advises that other projects, as indicated in those briefs, be deferred or funded at reduced levels for fiscal reasons.

Highlights

- Address growing enrollment on the Rockville campus by proceeding toward completion of the Rockville Science Center, including design and construction of related facilities.
- Enhance the entrance to the Germantown campus by funding the design of road improvements to Observation Drive and for a new second entrance to support the future Bioscience Education Center.
- Launch a new Capital Renewal project for enhanced renewal and on-going smaller building renovation of aging facilities.
- Fund design for the relocation of the Workforce Development/Continuing Education program to free-up space for the growing Nursing and Health Sciences programs.
- Support infrastructure projects to improve safety, facilities, and roads on all campuses.

PROGRAM EXPENDITURES

The Executive's priority of educational excellence has resulted in full funding or partial funding for 27 of the College's requested projects. He recommends all requested funding for the Rockville Science Center, the Germantown Student Resource Center, and the Takoma Park/Silver Spring Math and Science Center.

The Executive also supports projects to improve campus facilities, such as Science West and Science East in Rockville, and Germantown Observation Drive Reconstruction. In these and some other projects, he proposes funding only planning and design; and appropriating local resources, until State Aid funding availability is clearly defined and assured and project planning and design are at more advanced stages.

The Executive recommends full funding of physical infrastructure projects, such as ADA Compliance, Elevator Modernization, and Outdoor Athletic Facilities: College.

The Executive also supports Information Technology: College, Student Learning Support Systems, Network Operating Center, and Network Infrastructure and Support Systems in the CIP, but funding in some cases has been adjusted for fiscal reasons.

PROGRAM FUNDING

The College finances its six-year CIP using resources from four primary sources.

County General Obligation Bonds

The Executive's recommendation provides approximately \$151 million of general obligation bonds for the College's capital program. This represents a decrease of \$12.6 million or 7.7 percent compared to the FY07-12 amended CIP.

County Current Revenue and Recordation Tax

The recommended CIP includes \$17.5 million in current revenue to support various College infrastructure projects, compared to \$27.7 million in the FY07-12 amended capital program.

The Executive recommends the use of \$66.9 million of recordation taxes be used during FY09-14 to fund Information Technology, Network Operating Center, and Network Infrastructure and Support Systems; an increase of \$10.4 million compared to FY07-12 amended CIP.

State Aid

The Executive's recommended CIP for the College includes State aid of \$90.9 million for FY09-14, or approximately 27.8 percent of total program costs. The State of Maryland provides funding for the construction and renovation of State community colleges. The Annotated Code of Maryland says that a proposed capital project with a useful life of 15 years or more will be considered for funding, but projects that are primarily maintenance and repair will not be financed. However, a renovation project such as a roof repair that exceeds \$100,000 will be considered for State funding.

State funding available for the community colleges in FY09 has not yet been determined. The Executive urges that the College continue to pursue State funding for all projects meeting the guidelines of the Maryland Higher Education Commission.

ENROLLMENT

The total number of students enrolled in College credit programs in FY07 was 22,893, and the total number of credit hours taken in that year was 453,285. By FY09, student enrollment is projected to grow to 24,270, and the number of credit hours is expected to be 497,341. Several factors affect enrollment projections:

- Number of MCPS high school graduates;
- The College's "draw rate" of high school graduates, which in FY09 is expected to continue to increase to almost 25.4 percent;
- Anticipated tuition and fee increases at four-year educational institutions;
- Distance education enrollments;
- Partnership with the Universities at Shady Grove and the growth of new degree programs;
- Increases in full-time students that result in more spring term enrollment and larger average credit loads;
- Class scheduling improvements, facility expansion and renovations, as well as parking enhancements that increase capacity.

For details regarding enrollment estimates and assumptions, please refer to the "Enrollment Projections" chapter of the College's annual operating budget.

OPERATING BUDGET IMPACT

The enrollment forecast affects the College's operating budget because additional resources are required to maintain and operate any new facilities that are constructed or acquired. The College also would require funds to hire new faculty and staff to meet anticipated demand for courses and support services.

The College estimates that operating expenses of the new Rockville Science Center on the Rockville campus, which is currently scheduled to open by 2011, are approximately \$1.2 million per year.

STATUTORY AUTHORITY

Title 16, Section 402, Annotated Code of Maryland, gives the County Council the power to make appropriations for capital projects of the College. Projects are financed under terms and conditions approved by the Council. In accordance with State law and the Montgomery County Charter, the College prepares an annual capital budget and a capital improvements program every two years.